

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Agency IT Strategic Plan

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Agency Profile & Strategic Direction

Agency Mission Statement:

VDOT will plan, develop, and deliver on-time and on-budget the best possible transportation system for the traveling public.

Agency IT Vision Statement:

Information Technology will help VDOT meet its critical business needs by improving agency responsiveness, effectiveness and efficiency, through innovative research, defined architectures, planning and optimal use of technology. We are known by three distinct entities including Information Technology Applications Division (ITAD), Information Technology Operations Division (ITOD), and Field Support Services. We maintain the largest agency field support structure, supporting 330 sites, and providing computer connectivity to over 600 buildings in the Commonwealth. Our focus will be on:

- * Prioritization, development and on-time, on-budget execution of all IT projects
- * Delivering major project milestones every 3-6 months
- * Exploiting current data and improving data quality
- * Migrating mainframe applications to relational databases
- * Spatially enabling data, when possible and appropriate
- * Enhancing data integration and reporting through agency-wide application interfaces with the Data Warehouse and GIS Integrator
- * Leveraging existing application code and architecture to accelerate project implementation
- * Integrating VITA project management guidelines into current processes
- * Centrally organizing agency application management in IT Application Division
- * Maintaining excellence in server, mail and network operations
- * Identifying server consolidation opportunities
- * Maintaining highly-skilled workforce through challenging assignments combined with rewards and recognition programs

Information Technology will be successful in employing state-of-the-art technologies to develop and support IT applications and special projects, using innovative development methodologies, industry-standard best practices, and agency-wide project management tools and measures. Management oversight will ensure compliance with all accountability mandates.

Total Employees: 10,000

Total IT Employees: 315

Agency IT Strategic Plan

| | |
|---------------------------------------|--|
| <u>Project Selection Criteria:</u> | Projects are submitted to ITAD by the business units as the need arises, and entered into an ITAD Project Tracking System. Proposed projects are screened for applicability to the core functions, and to ensure that they meet agency strategic plans. ITAD managers periodically approve and rank new projects. We have a prioritized list of major and non-major IT projects for the agency. |
| <u>Business Case Development:</u> | CPM guidelines provide for templates that are used in business case development. This ensures that the process is standardized and repeatable. Further ranking by set criteria results in an overall ranking among all other projects scheduled for development. |
| <u>Risk Assessment Methodologies:</u> | All major projects, through the Project Management Methodology are required to create a risk management plan. Risk assessment then is focused on technical risk and development risk, with standard elements reviewed for risk, and mitigation strategies defined as required. The Risk Management Plan provides the documented procedures necessary to identify, record and mitigate all risks encountered in a project. Major projects are required to use an electronic tool such as Risk Radar to automate its risk management activities. |
| <u>Prioritization Schema:</u> | ITAD managers rate each proposed project by the following critical factors: Strategic Value, Impact on Business Efficiency, Fiscal Viability, Technical complexity, and Project Risk. A factor of 1 to 10 is applied to each, then the total score is compared to all other projects, giving the relative priority of this project compared to all others in the queue. |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Core Business Activities:

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|------------------------------|---|--|--|
| EXECUTIVE MANAGEMENT | Efforts to assist the Governor in statewide management of state activities. | Executive Management | This program may be used with the prior written approval of the Department of Planning and Budget |
| RESOURCE MANAGEMENT | Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources. | Land Management | Efforts to conserve, protect, develop, and manage land resources of the state. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation Regulation | Efforts to regulate the operation of ground transportation modes through registration, licensing, taxation, and other activities. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation System Planning and Research | Efforts to plan and design a system of ground transportation, including the planning and design of particular ground transportation projects. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Highway System Acquisition and Construction | Efforts to acquire land for, prepare detailed plans for, and construct roads of the interstate, urban, primary, and secondary highway systems. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Highway System Maintenance | Efforts to maintain the interstate, urban, primary, and secondary highway systems of the state. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation System Safety | Efforts to promote the safe transport of people and goods over the ground transportation system of the state. |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | | | |
|--------------------------|---|--|--|
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Toll Facility Operations | Efforts to operate toll facilities in the state highways system. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Financial Assistance to Localities for Ground Transportation | Efforts to provide monetary support to localities for capital improvements and/ or maintenance of roads and/ or transportation facilities. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Priority Transportation Projects | Projects identified in Transportation Act 2000. |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Administrative and Support Services | Efforts to provide overall administrative and logistical support services. |
| GENERAL SERVICES | Efforts to provide administrative and logistical support to state, regional and local agencies. | Financial Assistance from Tobacco Settlement | Deposits received from Master Settlement Agreement with tobacco product manufacturers 7450100, Payments to the Tobacco Indemnification and Community Revitalization Fund: Payments from Master Settlement Agreement with tobacco product manufacturers to Tobacco Indemnification and Community Revitalization Fund. |
| SUPPORTIVE OPERATIONS | Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis. | Transportation Pool Services | Efforts to provide ground transportation pool services for state agency use. |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Key Customers Associated With Each Core Business Activity :

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|---|---|--|--|
| RESOURCE MANAGEMENT | Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources. | Land Management | Efforts to conserve, protect, develop, and manage land resources of the state. |
| Key Customers All citizens of the Commonwealth of Virginia | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation Regulation | Efforts to regulate the operation of ground transportation modes through registration, licensing, taxation, and other activities. |
| Key Customers All citizens of the Commonwealth of Virginia | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation System Planning and Research | Efforts to plan and design a system of ground transportation, including the planning and design of particular ground transportation projects. |
| Key Customers All citizens of the Commonwealth of Virginia All citizens of the Commonwealth of Virginia; VDOT employees | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Highway System Acquisition and Construction | Efforts to acquire land for, prepare detailed plans for, and construct roads of the interstate, urban, primary, and secondary highway systems. |
| Key Customers Citizens of the Commonwealth of Virginia | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Highway System Maintenance | Efforts to maintain the interstate, urban, primary, and secondary highway systems of the state. |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | | | |
|---|--|--|--|
| <p>Key Customers</p> <p>All citizens of the Commonwealth of Virginia</p> <p>Private and Public sectors who use VDOT facilities.</p> | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Ground Transportation System Safety | Efforts to promote the safe transport of people and goods over the ground transportation system of the state. |
| <p>Key Customers</p> <p>All citizens of the Commonwealth of Virginia</p> | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Toll Facility Operations | Efforts to operate toll facilities in the state highways system. |
| <p>Key Customers</p> <p>Citizens of the Commonwealth of Virginia</p> | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Financial Assistance to Localities for Ground Transportation | Efforts to provide monetary support to localities for capital improvements and/ or maintenance of roads and/ or transportation facilities. |
| <p>Key Customers</p> <p>All citizens of the Commonwealth of Virginia</p> | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Priority Transportation Projects | Projects identified in Transportation Act 2000. |
| <p>Key Customers</p> <p>Citizens through the policy makers</p> | | | |
| GROUND TRANSPORTATION | Efforts to plan, develop, maintain, and regulate all forms of ground transportation. | Administrative and Support Services | Efforts to provide overall administrative and logistical support services. |
| <p>Key Customers</p> <p>All citizens of the Commonwealth of Virginia</p> <p>All eligible VDOT employees</p> | | | |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | | | |
|---|--|--|--|
| <p>EXECUTIVE MANAGEMENT</p> <p>Efforts to assist the Governor in statewide management of state activities.</p> <p>Executive Management</p> <p>This program may be used with the prior written approval of the Department of Planning and Budget</p> <p>Key Customers</p> <ul style="list-style-type: none"> Business groups Citizens groups Citizens through the policy makers Commercial transportation users Government entities- Local Government entities- Other State govt. Government entities-Federal Motorists | | | |
| <p>GENERAL SERVICES</p> <p>Efforts to provide administrative and logistical support to state, regional and local agencies.</p> <p>Financial Assistance from Tobacco Settlement</p> <p>Deposits received from Master Settlement Agreement with tobacco product manufacturers 7450100, Payments to the Tobacco Indemnification and Community Revitalization Fund: Payments from Master Settlement Agreement with tobacco product manufacturers to Tobacco Indemnification and Community Revitalization Fund.</p> <p>Key Customers</p> <ul style="list-style-type: none"> Business groups Citizens groups Citizens through the policy makers Commercial transportation users Government entities- Local Government entities- Other State govt. Government entities-Federal Motorists | | | |
| <p>SUPPORTIVE OPERATIONS</p> <p>Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.</p> <p>Transportation Pool Services</p> <p>Efforts to provide ground transportation pool services for state agency use.</p> <p>Key Customers</p> <ul style="list-style-type: none"> Business groups Citizens groups Citizens through the policy makers | | | |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Commercial transportation users

Government entities- Local

Government entities- Other State govt.

Government entities-Federal

Motorists

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Key Activities and Associated Outcomes:

| <u>Key Activity</u> | <u>Associated Outcome</u> |
|--|--|
| Customer Relationships | Assign individual accountabilities to attain performance measures in FY04 Identify and target customer needs and preferences based on customer satisfaction survey results by end of FY05 Implement 2003-2004 communications plan in FY04 Promote enhanced web based customer service functions with the goal of increasing visits to those web site areas by 10% in FY04 |
| Delivery of Transportation Program | 40% of construction contracts completed by original specified completion date for FY04 75% of construction contracts completed within 110% of contract award amount for FY04 Assign individual accountabilities to attain performance measures in FY04 Statewide specification compliance as measured by construction quality improvement program will be at least 90% for FY04 |
| Development of Transportation Program. | 70% of all advertisements in 24 month Ad Schedule are Green on the Dashboard all the time for FY04 Assign individual accountabilities to attain performance measures in FY04 Develop and obtain approvals for Phase II of the statewide multi-modal transportation plan (VITRANS2025) in FY04 (target December 2003) Implemented cost estimating process improvements in FY04. |
| Environmental Stewardship | 95% of all Environmental Reports in compliance Assign individual accountabilities to attain performance measures in FY04 |
| Financial Accountability | 95% prompt payment compliance in FY 04. 95% prompt payment compliance in FY04 |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | |
|--|--|
| | <p>95% prompt payment compliance in FY04.</p> <p>Assign individual accountabilities to attain performance measures in FY04</p> <p>Assign individual accountabilities to attain performance measures in FY04.</p> <p>Develop simple financial reporting documents for public in FY04</p> <p>Develop simple financial reporting documents for public in FY04 (target Sep 2003)</p> <p>Develop simple financial reporting documents for public in FY04.</p> <p>Establish staffing for systems development and financial controls in FY04</p> <p>Establish staffing for systems development and financial controls FY 04.</p> <p>Establish Staffing for systems development and financial controls in FY04 (target Dec 2003)</p> <p>Implement debt policy in FY 04</p> <p>Implement debt policy in FY04</p> <p>Implement debt policy in FY04 (target April 2004)</p> <p>Implement VDOT controlled APA recommendations in FY04</p> <p>Implement VDOT-controlled APA recommendations in FY 04.</p> <p>Implement VDOT-controlled APA recommendations in FY04 (target Dec 2003)</p> <p>Recommend cash balances in FY 04.</p> <p>Recommend cash balances in FY04</p> <p>Recommend Cash Balances in FY04 (target Sep 2003)</p> |
| Maintain and Operate Transportation Infrastructure | <p>60% of maintenance contracts completed by original specified completion date for FY04</p> <p>90% of maintenance contracts completed within 110% of contract award amount for FY04</p> |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | |
|--|--|
| Maintain and Operate Transportation Infrastructure | <p>Assign individual accountabilities to attain performance measures in FY04</p> <p>Complete and implement Asset Management process improvements in FY04</p> <p>Implement Random Condition Assessment program in FY04</p> |
| Resource Planning and Development | <p>Adapt competency based approach for building career groups, planning employee development and building learning paths for top 1/3 of career groups in FY04</p> <p>Assign individual accountabilities to attain performance measures in FY04</p> <p>Define and implement succession planning pilot process in FY04</p> <p>Implement new Learning Center organizational structure and align with agency business units in FY04</p> <p>Implement next generation web based Learning Management System in FY04</p> <p>Track all centrally received Learning Center training in FY04</p> |
| Utilization of Applied Research and Technology | <p>Assign individual accountabilities to attain performance measures in FY04</p> <p>Assign individual accountabilities to attain performance measures in FY04.</p> <p>Develop a measure and use it to maintain efficient, effective, and high performing PC Networks, servers, communications devices, and software applications to support core services in FY 04.</p> <p>Develop a measure and use to maintain efficient, effective, & high performing PC networks, servers, communications devices, & software applications to support core services in FY04</p> <p>Develop efficient & effective designs, specifications, practices, materials, methods, models, analysis & technology applications resulting in improved mobility planning, reduced congestion, traffic flow, safety and convenience to travelers in FY04</p> |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| | |
|--|--|
| Utilization of Applied Research and Technology | Develop efficient and effective designs, specifications, practices, materials, methods, models, analysis and technology applications resulting in improved mobility planning, reduced congestion, traffic flow, safety and convenience to travelers in FY04. |
|--|--|

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Integrated Six Year Programming System | 06/01/2003 | 07/01/2004 | \$2,000,000 |
| Violation Enforcement System | 06/01/2004 | 06/01/2006 | \$5,000,000 |
| Program/Project Management System Upgrade | 12/01/2003 | 12/01/2005 | \$4,000,000 |
| Statewide Traveler Information System | 04/01/2003 | 10/01/2005 | \$8,640,000 |
| Statewide Business Security System | 07/01/2003 | 06/01/2006 | \$5,000,000 |

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Statewide Video Distribution Service | 09/01/2003 | 12/31/2004 | \$1,170,000 |
| Highway Traffic Records Information System (HTRIS) Technology Upgrade | 07/01/2003 | 12/01/2004 | \$3,000,000 |
| American Association of State Highway & Transportation Officials (AASHTO) Bridgework Implementation | 10/01/2003 | 06/03/2005 | \$2,000,000 |

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Coleman Bridge Automated Toll Facility | 02/01/2003 | 12/30/2004 | \$2,700,000 |
| "EZ Pass" Reciprocity | 12/01/2004 | 07/01/2005 | \$10,000,000 |
| Financial Management System (FMS II) Upgrade | 07/01/2003 | 12/31/2005 | \$18,613,000 |
| Client-server "Trns*Port" System | 01/01/2003 | 07/01/2004 | \$3,100,000 |
| Comprehensive Environmental Data Reporting System (CEDAR) | 01/01/2003 | 08/30/2004 | \$2,500,000 |
| Asset Management System | 03/01/2003 | 11/30/2004 | \$2,047,000 |
| Hampton Roads Sffic | 1/2002 | 01/2005 | \$3,500,000 |
| Software for Civil Engineers | 1/2000 | 30/2005 | \$5,000,000 |



Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|----------------------|--------------------|-------------------------|------------------------|
| Pimmers Point | 11/03/2002 | 11/05/2005 | \$3,250,000 |

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Financial Applications

Determine if the VITA Oracle Consolidation project will be advanced in the near-term. Evaluate the feasibility of incorporating these additional projects into the VITA Oracle Consolidation project.

Financial Management System (FMS II) Upgrade

Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Statewide Video Distribution Service

Voice Over IP/Telecommunications

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA telecommunications expertise. Consolidate procurements where possible.

Statewide Traveler Information System

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

| Procurement Description | Planned Procurement Delivery Date | Estimated Procurement Cost |
|-------------------------------|--------------------------------------|-------------------------------|
| FMSII Maintenance | 07/01/2005 | \$2,000,000 |
| Traffic Signal Communications | 07/01/2005 | \$2,000,000 |
| FMSII Maintenance | 06/30/2006 | \$2,000,000 |
| Traffic Signal Communications | 06/30/2006 | \$2,000,000 |

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Construction Manpower Mgmt System | 01/10/2004 | 08/01/2004 | \$300,000.00 |
| Construction Quality Improvement Program (CQIP) | 01/02/2004 | 10/01/2004 | \$111,925.00 |
| Eminent Domain Appraisals (COTS) | 10/01/2003 | 04/01/2005 | \$345,000.00 |
| Environmental Spatial Data Management | 06/30/2002 | 06/30/2005 | \$350,000.00 |
| GIS Centerline Management | 01/01/2003 | 01/01/2006 | \$250,000.00 |
| IRMA Upgrade | 01/01/2004 | 07/01/2004 | \$100,000.00 |
| Land Use Permits (Phase II) | 06/01/2004 | 06/01/2005 | \$250,000.00 |
| Mobility Data Store | 01/01/2002 | 09/30/2004 | \$850,000.00 |
| PETS -- Prelim Engineering Tracking System | 07/01/2003 | 07/01/2004 | \$250,000.00 |
| Proof of concept - secure web portal | 07/01/2003 | 07/01/2004 | \$250,000.00 |
| Security & Emer Mgmt CO internal Web portal | 07/01/2003 | 07/01/2004 | \$250,000.00 |
| Site Manager Phase II | 07/05/2004 | 12/05/2005 | \$300,000.00 |
| VOIS Enhancements | 04/01/2003 | 07/01/2004 | \$250,000.00 |

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 501

Agency: Department of Transportation

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

| Procurement Description | Planned Procurement Delivery Date | Estimated Procurement Cost |
|--|--------------------------------------|-------------------------------|
| Bentley Comprehensive Support Program | 06/30/2006 | \$348,000 |
| Bentley Comprehensive Support Program | 06/30/2005 | \$348,000 |
| Communications Support - WesCorp | 08/05/2004 | \$300,000 |
| FALCON Document Management | 06/30/2006 | \$137,000 |
| FALCON Document Management | 06/30/2005 | \$137,000 |
| Systems Support for Traffic Signal System - PB Farradyne | 06/30/2006 | \$100,000 |
| Systems Support for Traffic Signal System -- P.B. Farradyne. | 06/30/2005 | \$100,000 |

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.